

Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to enable the Montgomery County government to use Information Technology where it adds the most value; to enable our employees to be the best at serving their customers; to deliver information and services to residents at work, at home, and in the community; and to increase the productivity of government.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Department of Technology Services is \$33,639,050, an increase of \$1,020,990 or 3.1 percent from the FY08 Approved Budget of \$32,618,060. Personnel Costs comprise 55.2 percent of the budget for 165 full-time positions and two part-time positions for 146.0 workyears. Operating Expenses and Capital Outlay account for the remaining 44.8 percent of the FY09 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Number of on-line Solid Waste transactions	1,313	1,342	1,376	1,410	1,450
Number of on-line Property Tax transactions	14,514	16,324	16,732	17,150	17,579
Number of other on-line transactions	14,309	19,941	20,440	20,951	21,474
Percent of users who found the County website visually appealing	66	71	73	74	74
Percent of County website users able to find information easily	64	68	70	71	72
Percent of County website visitors finding useful information	83	84	84	85	85
Percent of County website users with a positive experience	77	75	74	75	76
County website page views (000)	98,961	95,364	102,040	109,182	116,825
County website visits (000)	14,302	17,275	19,867	22,847	26,274
Number of mobile devices in use	458	650	750	900	1,100
Total number of in-bound and outbound e-mail messages	30,747	52,871	60,000	80,000	100,000
Total Identified volume of viruses and/or spam messages	4,304	19,752	40,000	80,000	120,000
Number of e-mail users	10,143	10,684	11,000	11,000	11,000
Hours of e-mail outages	14	35	12	12	24
Number of unscheduled e-mail outages	6	15	6	6	12

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Continued support for the County's enterprise IT systems for software and hardware maintenance, and software licenses.**
- ❖ **Provide operational funding support for the Enterprise Resources Planning (ERP) Project.**
- ❖ **Completed County-wide application inventory and established governance process in support of the Technology Modernization Program.**
- ❖ **Initiate a new Enterprise Project Management Division (EPMD) for emphasized project management standards and process improvement.**
- ❖ **Continue the County's four-year personal computer replacement cycle to replace 2,200 personal computers in FY09.**

- ❖ **Implement replacement of the County's enterprise servers.**
- ❖ **Implementation of a replacement program for Public Safety Mobile Data (MDTs) Computers.**
- ❖ **Replace Public Safety servers.**
- ❖ **Productivity Improvements**
 - **Implemented connectivity of the Housing Opportunities Commission (HOC) to the County's PBX Telephone system.**
 - **Increased user productivity by implementing self-service password reset utility allowing users to reset forgotten password 24 hours a day without calling the help desk and to change password on multiple systems simultaneously.**
 - **Ensure that all County employees, contractors, interns and volunteers with access to County computers will complete a computer-based Security Awareness training class, reducing the likelihood of an internally generated security breach that can be costly in lost productivity and/or funds to repair damage.**
 - **Continued deployment of eGovernment services to enhance customer service and accessibility.**

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Enterprise Project Management

The Enterprise Project Management Program serves as the first step to improving project return on investment (ROI) and fosters a successful project outcome through the establishment and use of a strong Project Management Methodology (PMM). The Project Management Office (PMO) is responsible for developing the PMM, maintaining the PMM based on continuous feedback/lessons learned, project quality assessment guidelines and conducting project reviews to ensure the PMM is being followed. The project execution group, the Project Requirements Management Team (PRMT), is responsible for managing major multi-million dollar cross-departmental projects while adhering to the PMM. Project Management certification is encouraged to promote continuous growth and demonstration of project management best practices.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	2,899,120	16.0
Enhance: Division Chief position to the Enterprise Project Management Division to enhance the County's Enterprise Project Management initiatives	152,500	1.0
Increase Cost: Integrated Justice Information System (IJIS): Corrections and Rehabilitation Records Management System (CRIMS) Commercial Off-the-Shelf (COTS) Software Maintenance	120,000	0.0
Increase Cost: IJIS: JJIS Maintenance Contractor Support - Developer	82,000	0.0
Increase Cost: IJIS: CRIMS Arrest Booking System (ABS) Replacement Costs	78,360	0.0
Enhance: IJIS: Sr. IT Specialist for State's Attorneys Office Case Management System	64,970	0.5
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Report Writer	61,620	0.5
Increase Cost: IJIS: CRIMS Database Software maintenance	53,000	0.0
Increase Cost: IJIS: CRIMS Contractor Support	50,620	0.0
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Trainer	45,270	0.5
Increase Cost: Integrated Justice System (IJIS) Project Office Lease	6,600	0.0
Reduce: JJIS Phase 2 Contractual Support	-50,480	0.0
Decrease Cost: Office Services Coordinator (OSC) position	-72,840	-1.0
Decrease Cost: Administrative Specialist II Position	-98,490	-1.0
Decrease Cost: IT Specialist III	-107,130	-1.0
Eliminate: IT Specialist III (MCtime) position	-107,130	-1.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	240,530	1.0
FY09 CE Recommended	3,418,520	15.5

Application Development and Integration

The Application Development and Integration Program is responsible for implementation of new web-based information technology systems in the County. The Program assesses business and technical requirements, translates requirements into technology system solutions, and defines standard process and software development methodology to deliver IT systems and solutions. This program supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to residents through the use of modern web technologies.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	927,460	6.8
Increase Cost: Professional Consultant Services - One Contract Position	77,000	0.0
Decrease Cost: Language Translation Software Maintenance	-5,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	58,860	0.0
FY09 CE Recommended	1,058,320	6.8

Enterprise System Services

The Enterprise System Services Program is responsible for supporting the enterprise software applications which are used throughout the County government (e.g., FAMIS/ADPICS). This program is responsible for applications maintenance, upgrade, phase out, and replacement. It integrates custom-coded programs, commercial software packages and contractual services to meet the functional requirements of customer departments. The program also maintains existing enterprise information systems by making program and parameter modifications to correct errors or accommodate changing legal, regulatory, and functional requirements. Additionally, applications are adapted to conform to changes in the County's hardware and software environment

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,789,250	10.0
Increase Cost: Human Resource Management System (HRMS) Integral Maintenance	28,060	0.0
Decrease Cost: IT Specialist III position	-132,050	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	77,470	0.0
FY09 CE Recommended	1,762,730	9.0

Geographic Information Systems (GIS)

The Geographic Information Systems program designs and implements GIS applications for County departments, designs and develops custom maps and web-based mapping applications, maintains the accuracy and currency of the Montgomery County Street Centerlines, Geographic Base files (GBF/DIME) and related data layers; and participates in the development and maintenance of the enterprise planimetric and property databases.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,687,640	12.3
Increase Cost: GIS Licenses and Software Maintenance	54,200	0.0
Decrease Cost: GIS Consulting Services for Public Safety Data Load/Quality Assurance Procedures	-10,000	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	105,860	0.0
FY09 CE Recommended	1,837,700	12.3

Enterprise Services

The Enterprise Services Division (ESD) provides services to departments and employees through effective management of the County computing infrastructure. The division manages enterprise-wide systems including: enterprise messaging system, enterprise directory system, enterprise file and print system, enterprise image archiving, enterprise anti-malware systems, mainframe system, and hundreds of enterprise servers (web, application, database). ESD manages and provides support for the Public Safety Data System. ESD also operates the Information Technology help desk, manages the County government's PC hardware and software inventory, and provides support directly to departments and employees through the Desktop Computer Modernization program

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	12,612,310	42.1
Increase Cost: ERP: Software Maintenance	616,000	0.0
Increase Cost: Hardware and Software Maintenance	61,300	0.0
Enhance: Standby pay for ESD server team	45,000	0.0
Increase Cost: ERP - SharePoint Server IT Contractual Support Services	41,600	0.0
Increase Cost: Annualization of FY08 Lapsed Positions	16,260	0.2
Decrease Cost: Service Level Agreements (SLA) in Public Safety software maintenance contracts	-100,000	0.0
Decrease Cost: Contractor staffing supporting Enterprise and Public Safety Data systems	-274,790	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-501,130	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	740,990	-1.1
FY09 CE Recommended	13,257,540	41.2

Data Center Operations

The Data Center Operations program operates the County's central data processing facility, processes all job requests, and offers server monitoring, data storage, and backup services. The program provides 24-hour-a-day service supporting the mainframe, network control center equipment, the Library Department materials circulation system, the Finance Department tax receivable system, and central file and print servers. The Data Control function provides the processing and production of all mainframe job requests, as well as the preparation and reconciliation of computer-printed output for all user departments.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	3,320,960	18.7
Increase Cost: Hardware and Software Maintenance	67,490	0.0
Increase Cost: ERP: Hardware and Software Maintenance	44,900	0.0
Decrease Cost: Voter Activity Card (VAC) Forms	-27,000	0.0
Decrease Cost: IT Technician III to IT Technician I	-65,370	0.0
Eliminate: Lease Principal and Interest payments	-130,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-44,000	0.5
FY09 CE Recommended	3,166,980	19.2

Enterprise Security/FiberNet WAN

The Enterprise Security program provides data security consulting, policies, and procedures to the County government. The program monitors and disseminates anti-virus and other security alerts and information, performs security assessment and mitigation, and designs security solutions for central and decentralized systems. This program is responsible for identifying and then monitoring and managing the tools required to protect the County from data security threats. It is responsible for the Enterprise Security Awareness program. The FiberNet/WAN program provides wide area network services to the County government, and FiberNet connectivity to other agencies (e.g., MCPS, Montgomery College, M-NCPPC, HOC and WSSC) as well. Services include data, voice and video connections, and Internet connectivity for public safety, HHS, DPWT and many other functions. It also includes wireless connectivity as well as services from the local exchange carrier when most cost effective. Some costs associated with this program

are charged to the Cable Fund in accordance with the cable franchise provision to support installation, construction, operations, and maintenance of the County's FiberNet and associated network equipment system.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	2,185,450	10.1
Increase Cost: Hardware, Software and Maintenance	34,300	0.0
Increase Cost: Network Maryland Connection Fee	30,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-197,230	0.0
FY09 CE Recommended	2,052,520	10.1

Telecommunications Services

The Telecommunications Services program includes planning, designing, engineering, acquiring, installing, repairing, relocating, and modifying telecommunications equipment. The County owns and operates its own PBX telephone platform for the larger government facilities and electronic key systems at smaller County sites. This program also includes management of the County's voice mail and IVR systems.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,666,770	11.1
Increase Cost: Liability Insurance - Dickerson Power Plant Antenna Site	7,720	0.0
Decrease Cost: Fiscal Assistant position	-74,850	-1.0
Shift: Telecommunications Specialist (Position is detailed to the Department of Emergency Preparedness and Homeland Security and will be transferred to Police)	-108,300	-1.0
Shift: Columbia Telecommunication Contract (CTC) Cost	-195,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	90,110	0.1
FY09 CE Recommended	1,386,450	9.2

Radio Communications

The Radio Communications program is responsible for planning, designing, engineering, acquiring, maintaining, installing, and repairing the County's complex radio and mobile communications systems which predominantly support public safety agencies.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	3,590,680	11.3
Eliminate: Radio Test Equipment funds	-32,330	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	104,720	0.0
FY09 CE Recommended	3,663,070	11.3

Administration

The Administration program is responsible for strategic planning, allocation of resources, setting policy, and guiding all programs of the Department and County government Information Technology initiatives. Centralized administrative support functions are performed in the areas of contracting, budgeting, personnel, procurement, and facilities management.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	1,938,420	11.4
Increase Cost: Annualization of FY08 Personnel Costs	65,130	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	2,300	0.0

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	29,370	0.0
FY09 CE Recommended	2,035,220	11.4

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,763,920	13,782,620	13,775,500	14,277,850	3.6%
Employee Benefits	3,639,864	3,939,060	3,908,120	4,295,030	9.0%
County General Fund Personnel Costs	16,403,784	17,721,680	17,683,620	18,572,880	4.8%
Operating Expenses	16,317,070	14,534,370	14,005,750	14,945,870	2.8%
Capital Outlay	362,096	362,010	362,010	120,300	-66.8%
County General Fund Expenditures	33,082,950	32,618,060	32,051,380	33,639,050	3.1%
PERSONNEL					
Full-Time	156	161	161	165	2.5%
Part-Time	3	3	3	2	-33.3%
Workyears	155.9	149.8	149.8	146.0	-2.5%
REVENUES					
Public Pay Phone Commissions - Other	0	30,000	0	0	—
Telecommunication	21,384	0	0	0	—
County General Fund Revenues	21,384	30,000	0	0	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	70,074	0	0	0	—
Grant Fund MCG Expenditures	70,074	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
State Homeland Security Grant	70,074	0	0	0	—
Grant Fund MCG Revenues	70,074	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	33,153,024	32,618,060	32,051,380	33,639,050	3.1%
Total Full-Time Positions	156	161	161	165	2.5%
Total Part-Time Positions	3	3	3	2	-33.3%
Total Workyears	155.9	149.8	149.8	146.0	-2.5%
Total Revenues	91,458	30,000	0	0	—

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	32,618,060	149.8
<u>Changes (with service impacts)</u>		
Enhance: Division Chief position to the Enterprise Project Management Division to enhance the County's Enterprise Project Management initiatives [Enterprise Project Management]	152,500	1.0
Enhance: IJIS: Sr. IT Specialist for State's Attorneys Office Case Management System [Enterprise Project Management]	64,970	0.5
Enhance: Standby pay for ESD server team [Enterprise Services]	45,000	0.0
Reduce: Convert an IT Tech II position to full-time	-220	0.5
Eliminate: Chief Information Security Officer (CISO) position	-13,630	0.0
Eliminate: Radio Test Equipment funds [Radio Communications]	-32,330	0.0
Reduce: JJIS Phase 2 Contractual Support [Enterprise Project Management]	-50,480	0.0
Eliminate: IT Specialist III (MCTime) position [Enterprise Project Management]	-107,130	-1.0
Eliminate: Lease Principal and Interest payments [Data Center Operations]	-130,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	865,440	0.0
Increase Cost: ERP: Software Maintenance [Enterprise Services]	616,000	0.0
Increase Cost: Group Insurance Adjustment	170,380	0.0
Increase Cost: Retirement Adjustment	156,640	0.0
Increase Cost: Integrated Justice Information System (IJIS): Corrections and Rehabilitation Records Management System (CRIMS) Commercial Off-the-Shelf (COTS) Software Maintenance [Enterprise Project Management]	120,000	0.0
Increase Cost: IJIS: JJIS Maintenance Contractor Support - Developer [Enterprise Project Management]	82,000	0.0
Increase Cost: IJIS: CRIMS Arrest Booking System (ABS) Replacement Costs [Enterprise Project Management]	78,360	0.0
Increase Cost: Professional Consultant Services - One Contract Position [Application Development and Integration]	77,000	0.0
Increase Cost: Hardware and Software Maintenance [Data Center Operations]	67,490	0.0
Increase Cost: Annualization of FY08 Personnel Costs [Administration]	65,130	0.0
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Report Writer [Enterprise Project Management]	61,620	0.5
Increase Cost: Hardware and Software Maintenance [Enterprise Services]	61,300	0.0
Increase Cost: GIS Licenses and Software Maintenance [Geographic Information Systems (GIS)]	54,200	0.0
Increase Cost: IJIS: CRIMS Database Software maintenance [Enterprise Project Management]	53,000	0.0
Increase Cost: IJIS: CRIMS Contractor Support [Enterprise Project Management]	50,620	0.0
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Trainer [Enterprise Project Management]	45,270	0.5
Increase Cost: ERP: Hardware and Software Maintenance [Data Center Operations]	44,900	0.0
Increase Cost: ERP - SharePoint Server IT Contractual Support Services [Enterprise Services]	41,600	0.0
Increase Cost: Hardware, Software and Maintenance [Enterprise Security/FiberNet WAN]	34,300	0.0
Increase Cost: Network Maryland Connection Fee [Enterprise Security/FiberNet WAN]	30,000	0.0
Increase Cost: Human Resource Management System (HRMS) Integral Maintenance [Enterprise System Services]	28,060	0.0
Increase Cost: Motor Pool Rate Adjustment	18,310	0.0
Increase Cost: Annualization of FY08 Lapsed Positions [Enterprise Services]	16,260	0.2
Increase Cost: Printing and Mail Adjustments	9,760	0.0
Increase Cost: Liability Insurance - Dickerson Power Plant Antenna Site [Telecommunications Services]	7,720	0.0
Increase Cost: Integrated Justice System (IJIS) Project Office Lease [Enterprise Project Management]	6,600	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge [Administration]	2,300	0.0
Decrease Cost: Language Translation Software Maintenance [Application Development and Integration]	-5,000	0.0
Decrease Cost: GIS Consulting Services for Public Safety Data Load/Quality Assurance Procedures [Geographic Information Systems (GIS)]	-10,000	0.0
Decrease Cost: Voter Activity Card (VAC) Forms [Data Center Operations]	-27,000	0.0
Decrease Cost: IT Technician III to IT Technician I [Data Center Operations]	-65,370	0.0
Decrease Cost: Office Services Coordinator (OSC) position [Enterprise Project Management]	-72,840	-1.0
Decrease Cost: Fiscal Assistant position [Telecommunications Services]	-74,850	-1.0
Decrease Cost: Administrative Specialist II Position [Enterprise Project Management]	-98,490	-1.0
Decrease Cost: Service Level Agreements (SLA) in Public Safety software maintenance contracts [Enterprise Services]	-100,000	0.0
Decrease Cost: IT Specialist III [Enterprise Project Management]	-107,130	-1.0
Shift: Telecommunications Specialist (Position is detailed to the Department of Emergency Preparedness and Homeland Security and will be transferred to Police) [Telecommunications Services]	-108,300	-1.0
Decrease Cost: IT Specialist III position [Enterprise System Services]	-132,050	-1.0
Shift: Columbia Telecommunication Contract (CTC) Cost [Telecommunications Services]	-195,000	0.0

	Expenditures	WYs
Decrease Cost: Contractor staffing supporting Enterprise and Public Safety Data systems [Enterprise Services]	-274,790	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08 [Enterprise Services]	-501,130	0.0
FY09 RECOMMENDED:	33,639,050	146.0
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	0	0.0
FY09 RECOMMENDED:	0	0.0

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Enterprise Project Management	2,899,120	16.0	3,418,520	15.5
Application Development and Integration	927,460	6.8	1,058,320	6.8
Enterprise System Services	1,789,250	10.0	1,762,730	9.0
Geographic Information Systems (GIS)	1,687,640	12.3	1,837,700	12.3
Enterprise Services	12,612,310	42.1	13,257,540	41.2
Data Center Operations	3,320,960	18.7	3,166,980	19.2
Enterprise Security/FiberNet WAN	2,185,450	10.1	2,052,520	10.1
Telecommunications Services	1,666,770	11.1	1,386,450	9.2
Radio Communications	3,590,680	11.3	3,663,070	11.3
Administration	1,938,420	11.4	2,035,220	11.4
Totals	32,618,060	149.8	33,639,050	146.0

CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Cable Communications Plan	Cable Television	1,238,110	2.3	1,279,180	2.3
CIP	CIP	701,620	6.2	1,296,050	11.0

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	33,639	33,639	33,639	33,639	33,639	33,639
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY09	0	137	137	137	137	137
New positions in the FY09 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY09	0	-90	-90	-90	-90	-90
Items approved for one-time funding in FY09, including operating expenses for two IJIS positions (\$6,000 each = \$12,000), and funding for the CRIMS Arrest Booking System (ABS) replacement costs (\$78,360) will be eliminated from the base in the outyears.						
Labor Contracts	0	921	976	976	976	976
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Central Duplicating Deficit Recovery Charge	0	-2	-2	-2	-2	-2
This per employee charge will be eliminated in FY10.						
Integrated Justice System (IJIS) Project Office Lease	0	1	1	2	3	3
These figures represent annualization of the operating costs associated with the lease of office space at 51 Monroe for the IJIS project office.						
Technology Modernization -- MCG	0	875	951	2,891	5,986	6,443
Subtotal Expenditures	33,639	35,480	35,612	37,552	40,648	41,105

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: IJIS:Sr. IT Specialist for State's Attorneys Office Case Management System [Enterprise Project Management]	64,970	0.5	115,310	1.0
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Report Writer [Enterprise Project Management]	55,620	0.5	115,310	1.0
Increase Cost: IJIS: Sr. IT Specialist Position for the Corrections Rehabilitation Information Management System (CRIMS) - Trainer [Enterprise Project Management]	39,270	0.5	65,790	1.0
Total	159,860	1.5	296,410	3.0